

# NICHOLAS A. TOUMPAS COMMISSIONER

# State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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August 17, 2011

Representative Ken Weyler Chairman Fiscal Committee of the General Court State House Concord, NH 03301

Re: Dashboard - July 2011

#### Information

Pursuant to Chapters 223:6 (HB1) and 224:14 (HB2), Laws of 2011, the Department of Health and Human Services is providing this dashboard report which, along with the quarterly report to the Fiscal Committee on expenditures for the Medicaid program, provides a status on demand for services in entitlement programs. The purposes of this dashboard are to:

- 1. Provide summary information on enrollments in several of the high cost programs managed by the Department
- 2. Monitor high level fiscal issues to ensure sufficient funding is available for entitlement programs and for programs intended by the legislature, and to
- 3. Provide a summary of significant administrative and operations initiatives.

#### Explanation

Chapter 224:14 (HB2), Laws of 2011 provides certain restrictions and authorities to the Department of Health and Human Services to address potential budget shortfalls. Specifically, paragraph I requires prior approval of the Fiscal Committee of the General Court and Governor and Council (G&C) for any change to program eligibility standards or benefit levels that might be expected to increase or decrease enrollment in the program. Paragraph III authorizes the Commissioner to transfer funds, with the exception of class 060, benefits, within and among all PAUs within the Department, as the Commissioner deemed necessary and appropriate to address present or projected budget shortfalls subject to the approval of the Fiscal Committee and G&C.

#### Individuals Enrolled For Services

As noted in Table 1, caseloads continue to grow for most services, but at a much slower rate than was experienced in SFY 2010. The total number of unduplicated persons grew by 2.23% from July 2010 to July 2011, which is significantly lower than the growth rate experienced the previous two years. While caseload growth has slowed, except for long-term care and Financial Assistance for Needy Families (FANF), caseloads have not declined and the Department continues to serve an unprecedented number of clients.

Table 1
Persons Enrolled in Services July 31,

012
3,928 23%
9,814 83%
418 34%
,046 .46%
.40% 031 30%

#### Medicaid Program

Medicaid is the largest and most costly program administered by the Department. Total Medicaid costs account for in excess of 70% of total Department costs. Medicaid costs are a function of enrollment, utilization and rates. Options for controlling Medicaid spending are limited. Rates have been reduced or frozen in past budget reduction initiatives, controlling utilization is restricted by State and federal regulation, and reducing enrollment through changes in eligibility criteria is prevented by the American Recovery and Reinvestment Act (ARRA) and the Patient Protection and Affordable Care Act (PPACA). The Department is studying various options for managed care as a way to improve health outcomes of Medicaid clients as well as better managing the escalating costs of health care and presented options to the Fiscal Committee at its meeting on July 15, 2011. In the next two weeks, specific recommendations will be made to implement a managed care program for medical assistance.

#### FANF Caseloads

July caseloads for Financial Assistance for Needy Families (FANF) decreased by 13% from the previous year. This large reduction is related to termination of the two-parent program as part of the budget, as well as changes to the criteria applied to other programs for eligibility. Two-parent enrollees went from 247 to 0, effecting 999 individuals and accounted for 65% of the caseload drop for the month.

#### Disabled Caseloads

The growth in enrollment for Aid to the Permanently and Totally Disabled (APTD) persons, as noted in Table 1, has exceeded that of any of the other major programs on a percentage basis. Kaiser Foundation reports on a national level the elderly and disabled represent 25% of Medicaid enrollees yet account for 67% of the Medicaid cost. In a February 2011 report, Kaiser also noted "enrollment growth among the aged and disabled has exceeded the rate of growth of the overall US population, and has significantly contributed to higher Medicaid costs due to the high cost of medical care for this population." They identified the following factors behind this trend:

- "Baby boomers," are now in the 55-64 age range, when the likelihood of disability increases, and are beginning to expand the elderly population;
- New medical technologies and advances in pharmaceuticals that save, improve and lengthen lives for many—and increase the number of people living with disabilities, many of whom rely on Medicaid to pay for their care;
- Increased ability to recognize and treat chronic conditions, particularly mental health problems, which may contribute to enrollment growth among the disabled.

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There is also evidence that during the recent recession, the disabled have been more likely to become unemployed and apply for disability benefits through both supplemental security income (SSI) and social security disability insurance (SSDI).

### Administrative Reorganization

The Department has been in the process of restructuring and downsizing the organization. In June 2009, 272 positions were vacant for a vacancy rate of 8.1%. At June 30, 2011, two years later, there are 581 vacancies for a vacancy rate of 17.4% (Table D). Most of these vacant positions were abolished by HB1 for SFY 2012-2013, thus permanently reducing the size of the organization. In SFY 2000, the Department had a budget of \$1.2 billion and approx. 2,811 filled positions, which equates to a staffing ratio of 2.4 employees per million dollars of budget. The SFY 2012 budget is \$1.9 billion and filled positions are 2,813 for a staffing ratio of 1.46. Filled positions have remained essentially flat over the ten years while programs administered by the Department have grown in number, size and complexity.

The downsizing of the organization comes at a time when the Department is also being tasked to implement elements of the Accountable Care Act and transformation initiatives required by the SFY 2012-2013 budget. The implementation of the Affordable Care Act (ACA) requires new roles for Medicaid. We will face the challenge of implementing reforms including implementing the Medicaid expansion, transitioning to a new income eligibility methodology for Medicaid, setting up Health Insurance Exchanges, re-designing eligibility systems to coordinate with the Exchanges, and implementing new program integrity functions as required by the regulations. Transformation initiatives are summarized below.

#### **Transformation Initiatives**

The following significant initiatives are contemplated within the next two years.

- 1. <u>Care Management</u> The budget requires a managed care model for administering the Medicaid program and its enrollees to provide for managed care services for all Medicaid populations throughout New Hampshire consistent with the provisions of 42 U.S.C. 1396u-2. The budget includes savings of \$16 million general funds for this initiative. Options for accomplishing this were presented to Fiscal Committee on July 15, 2011, and specific recommendations for implementing a managed care program for medical assistance will be presented in the next two weeks.
- 2. <u>Children's Health Insurance Program (CHIP)</u> The budget requires a restructuring of the administration of the Children's Health Insurance Program that will include, but is not limited to, a Medicaid expansion, accountable care organization, or risk-based managed care model.
- 3. Mental Health, Transitional Housing The budget transfers \$12 million general fund from institutional care to community-based care to develop additional community capacity under the 10-year plan, develop private intensive community residential program on the campus of NHH, discharge THS patients to community providers and APS, and discharge continuing care patients to community providers and keep some on admissions units.
- 4. Mental Health, Limitation on Services- RSA 135-C:13 is amended to limit admission to the State mental health services system and access to treatment and other services within the system to the amount of available appropriations. The community mental health program will conduct clinical assessments of applicants for services and prioritize delivery of services based on the severity of the individual's clinical needs.
- 5. <u>DDAA & CMHC Consolidation</u>- The budget requires a consolidation of Developmental Disability Area Agencies and Community Mental Health Centers. Savings of \$1.8 million general funds are budgeted.

- 6. <u>Front End Operations & Consolidation of District Offices</u> The budget directs DHHS to pursue operating and service consolidation initiatives, in an effort to improve service delivery, obtain operating efficiencies, and promote the well-being of the State's citizens. This includes changes in ways to accept and process applications for services and a savings in field staff through attrition. This project is currently underway.
- 7. Consolidation of Contracts Savings have been budgeted related to consolidation of the number of contracts. This is intended to reduce the administrative costs associated with the processing and approval of State contracts, minimize expenditures in areas other than direct care and assistance to the persons in need served by the Department, mitigate, to the extent possible, the negative effects of reductions in budgets and services, and create an efficient, effective and stable community system of health and human services agencies for the future. The Department is nearing completion on a plan to accomplish the objectives.
- 8. <u>DHHS Operations</u> In addition to the elimination of 476 positions from DHHS staffing, the budget anticipates savings from consolidation of statewide human resource and payroll functions and business processing functions, which will also likely impact DHHS staffing.
- 9. <u>Transfer of Lab</u> The budget requires transfer of the Department of Environmental Services; Water Ouality Laboratory Services to DHHS.
- 10. <u>Home Health Aid Pilot Project</u> The budget requires DHHS to establish a pilot project for Home Health Aide Services for Children who are Medically Fragile or Children with Chronic Illness.
- 11. Health Information Exchange Implement Phase 1 of the HIE capability for New Hampshire.
- 12. Child Support System Develop an architecture and plan migration of NECSES from the current platform.

#### **Summary**

The Department and State government as a whole have been faced with significant fiscal challenges. For SFY 2010 and SFY 2011, the Department was proactive in addressing these fiscal issues and was able to service escalating caseloads with limited resources, both financial and staff, through three significant cost reduction programs:

Table 2
SFY10 & SFY11 Cost Reduction Initiatives

	SFY	<b>/10</b>	SFY	/11
Rounded to \$000	General Funds	Total Funds	General Funds	Total Funds
Step 1 Governor's Layoff	\$2,871	\$8,577	\$5,720	\$10,196
Step 2 Cost Reduction	\$27,609	\$39,475	\$41,929	\$71,023
Step 3 Cost Reduction	\$6,424	\$4,045	\$6,887	\$6,845
Total Reductions_	\$36,904	\$52,097	\$54,536	\$88,064

The Department has been continually committed to making critical assessments of the current systems for management of care for clients meeting eligibility criteria and to transitioning delivery systems to more effective and efficient systems with the intended purposes of improving in the value of the services delivered.

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These transitions require a clear definition of what constitutes a New Hampshire health and human service safety net, and difficult decisions on how best to deliver those services through new technologies and contractual arrangements with providers of those services. This message has been conveyed to providers, advocates, policy makers and Department employees and is the basis for the SFY 2012-2013 budget.

Respectfully submitted,

Nicholas A. Toumpas Commissioner

Enclosure

cc: Representative Ken Weyler, Chairman, House Finance Committee

The Honorable Chuck W. Morse, Chairman, Senate Finance Committee

The Honorable John Reagan, Chairman, Health and Human Services Oversight Committee

The Honorable Jeb Bradley, Chairman, Senate Health and Human Services Committee

His Excellency, Governor John H. Lynch

The Honorable Raymond S. Burton

The Honorable Dan St. Hilaire

The Honorable Chris Sununu

The Honorable Raymond J. Wieczorek

The Honorable David Wheeler

The Honorable Neal Kurk

The Honorable William O'Brien

The Honorable Peter Bragdon

## DEPARTMENT OF HEALTH AND HUMAN SERVICES



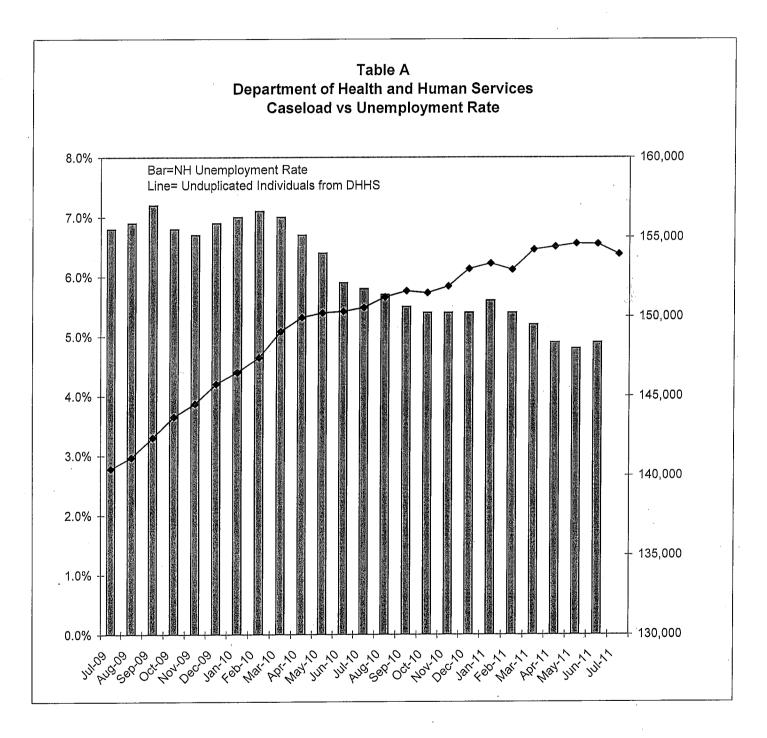
# OPERATING STATISTICS DASHBOARD DATA THROUGH JULY 2011

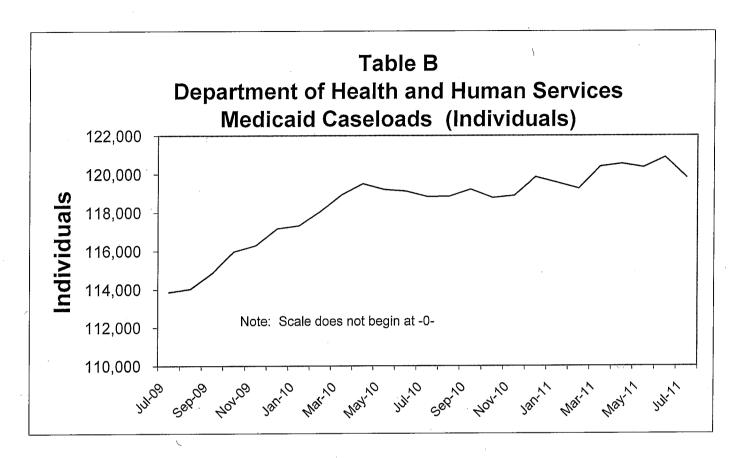
SFY12

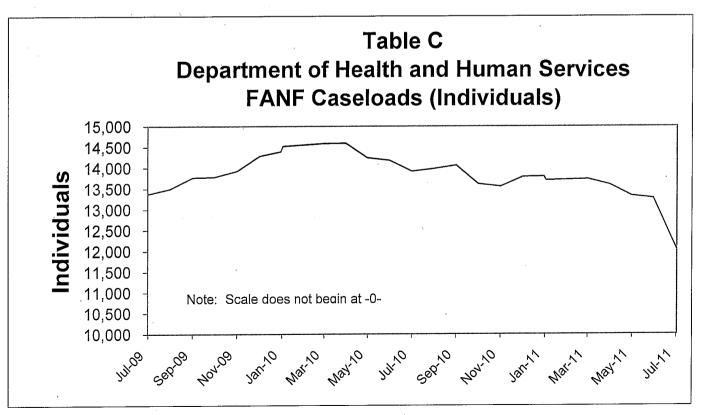
Prepared August 2011

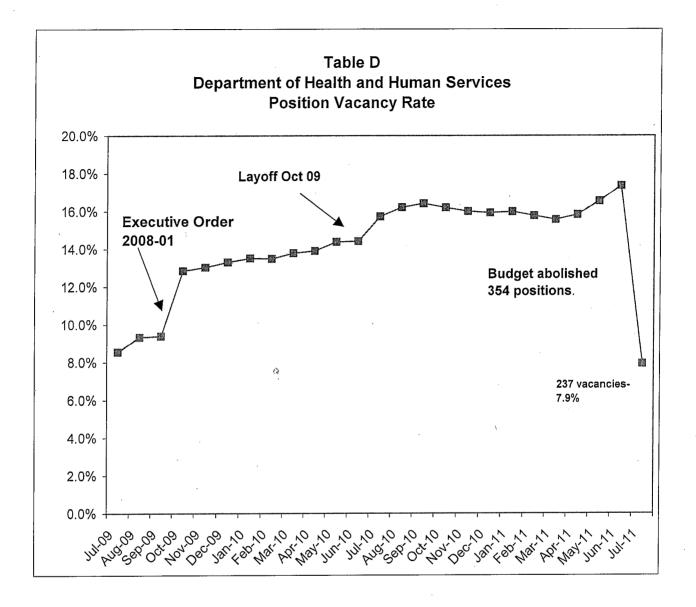
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DHHS OMBP OMBP OMBP	Termination Pay for Laid Off & Retiring Employees  Caseloads-Medicald Provider Payments and Drugs,	(\$652)	
OMBP OMBP OMBP	Caseloads-Medicald Provider Payments and Drugs,	······································	???
OMBP OMBP		(\$1,422)	n/a
OMBP	191.00	(\$1,798)	n/a
OMBP	Outpatient	\$2,568	n/a
	State Phase Down Contribution (SPDC)	\$4,020	n/a
	Medical Assistance	n/a	n/a
	State Phase Down Contribution (Clawback)	n/a	n/a
BEAS	Other Nursing Facilities	n/a	n/a
	Nursing Facilities-Rate Reduction January 2010	n/a	n/a
	Home Health	n/a	n/a
	Home Support	n/a	n/a
	Mid-level	n/a	n/a
	Caseloads-BBH	n/a	n/a
DFA	CaseloadsTANF Reserve	n/a	n/a
			n/a
			n/a
	Oddoloddo / i TD	17.5	
State	Potential Federal audits	(\$7,000)	(\$7,000)
			\$6,940
ļ		???	777
	Total Contingency For Unfunded Obligations	(\$7,260)	(\$10,303)
vings Bud	geted		
ОСОММ	Care Management	(\$1,000)	(\$15,000)
ввн	Prepaid Mental Health Plan (HB2:24)	Care Mgt	Care Mgt
ОМВР	Outpatient Prospective Payment (HB2:292)	(\$3,000)	(\$3,000)
ОМВР	Convert CHIP to Medicaid expansion (HB2:43)	(\$1,709)	(\$3,540)
	Access/Front Door (HB2:42)	(\$744)	(\$754)
1	Reduce number of district offices (HB2:42)	(\$476)	(\$952)
	Right Sizing CMHC Network (HB2:358)	\$0	(\$900)
		\$0	(\$900)
	Regional Contracting (HB2:359)		(\$2,500)
NHH			(\$2,512)
ввн		(\$6,040)	(\$6,040)
	Develop additional community capacity under the 10-year plan & develop a	ŀ	
		\$6,040	\$6,040
-	Tele-video Revenue-Child Services & Overnight Assessments	(\$343)	(\$343)
		(\$3,639)	(\$4,569)
	Consolidation of Human Resources (HB2:84)	???	???
	Consolidation of Business Functions (HB2:85)	???	???
	\$3 Fee Budgeted - Unable to Implement	???	(\$300)
<u> </u>			
Savings E	xpected From Budget Initiatives (net of plans implemented)	(\$14,644)	(\$35,270)
			(400,210)
	OCOMM BBH OMBP Var OCOMM BBH BDS OCOMM NHH BBH BBH NHH DCYF-JJS DHHS DHHS DCSS	DFA Caseloads-FANF DFA Caseloads-APTD  State Potential Federal audits NHH Medicaid rate increase State Litigation  Total Contingency For Unfunded Obligations  ings Budgeted OCOMM Care Management BBH Prepaid Mental Health Plan (HB2:24) OMBP Outpatient Prospective Payment (HB2:292) OMBP Convert CHIP to Medicaid expansion (HB2:43) Var Access/Front Door (HB2:42) OCOMM Reduce number of district offices (HB2:42) BBH Right Sizing CMHC Network (HB2:358) BDS Right Sizing DDAA Network (HB2:358) DCOMM Restructure Continuing Care Unit (G Unit) BBH Restructure Transitional Housing Services Develop additional community capacity under the 10-year plan & develop a private 20-bed intensive community residential program on the campus of NHH NHH Tele-video Revenue-Child Services & Overnight Assessments DCYF-JJS Restructure CHINS Program (HB2:279-281) DHHS Consolidation of Business Functions (HB2:84) DHHS Consolidation of Business Functions (HB2:88)	DFA         Caseloads-FANF         n/a           DFA         Caseloads-APTD         n/a           State         Potential Federal audits         (\$7,000)           NHH         Medicaid rate increase         \$6,940           State         Litigation         ???           Total Contingency For Unfunded Obligations         (\$7,260)           rings Budgeted         (\$1,000)           OCOMM         Care Management         (\$1,000)           BBH         Prepaid Mental Health Plan (HB2:24)         Care Mgt           OMBP         Outpatient Prospective Payment (HB2:292)         (\$3,000)           OMBP         Convert CHIP to Medicaid expansion (HB2:43)         (\$1,709)           Var         Access/Front Door (HB2:42)         (\$744)           OCOMM         Reduce number of district offices (HB2:42)         (\$476)           BBH         Right Sizing CMHC Network (HB2:358)         \$0           BDS         Right Sizing DDAA Network (HB2:358)         \$0           OCOMM         Regional Contracting (HB2:359)         (\$1,250)           NHH         Restructure Transitional Housing Services         (\$6,040)           BBH         Restructure Transitional Housing Services         (\$6,040)           BBH         RHH         Tele-vide









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6		DCYF	DCYF	Family Foster		Child Care		SYSC
7		Referrals	Assessments	Care	Residential	Emplmnt	Child Care	Secure
8		Referrats	Assessments	Placement	Placement	Related	Wait List	Census
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
10		7.00.00.						
11	Jul-09	957	545	747	462	8,419		76
12	Aug-09	958	622	766	441	7,567		66
13	Sep-09	1,130	678	766	415	8,268		57
14	Oct-09	1,123	650	760	438	8,003	459	63
15	Nov-09	1,009	607	725	469	7,486	750	64
16	Dec-09	1,040	613	717	474	7,610	981	64
17	Jan-10	1,205	723	706	464	6,830	1,198	64
18	Feb-10	962	587	710	454	6,646	1,499	59
19	Mar-10	1,363	859	724	461	6,512	1,694	62
20	Apr-10	1,255	792	700 701	484 478	5,831 5,748	1,889 2,065	68 61
21	May-10 Jun-10	1,227 1,128	760 750	701	478	5,746	2,005	57
23	Jul-10 Jul-10	987	638	663	424	5,041	2,386	55
24	Aug-10	1,012	659	646	413	4,903	2,508	53
25	Sep-10	1,182	691	627	400	4,769	2,666	50
26	Oct-10	1,110	651	625	414	4,407	2,505	57
27	Nov-10	1,125	593	626	426	4,487	2,361	64
28	Dec-10	1,072	746	630	410	4,345	1,382	60
29	Jan-11	1,131	831	616	403	4,475	326	59
30	Feb-11	1,076	888	618	394	4,743	0	57
31	Mar-11	1,339	909	619	424	5,083	0	61
32	Apr-11	1,165	805	628	427	5,162	0	73
33	May-11	1,240	810	631	425	5,251	0	80
34	Jun-11	1,237	697	629	423	5,333	0 0	73 68
35	Jul-11	963	737	574	351	5,053		00
36	Aug-11				·			
37	Sep-11							
38	Oct-11 Nov-11							
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2			Departme	nt of Health		ın Services		
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4		1	r	Social	Services			ſ
5						Olaital O		
6		FANF	APTD	Food			oort Cases	T ( )
7	<b></b>		Persons	Stamps	Current	Former	Never	Total
8		A - 4 1	A -4I	Persons	Cases	Cases	Cases	Cases
9	1.1.00	Actual	Actual	Actual	Actual	Actual	Actual	Actual
10	Jul-09	13,377	7,855	86,848	5,782	16,915	13,059	35,756
11	Aug-09	13,498	7,935	89,211	5,804	16,931	13,092	35,827 35,829
12	Sep-09	13,771	8,022	91,820	6,037 5,440	16,742 17,229	13,050 12,976	35,629
13 14	Oct-09 Nov-09	13,787	8,127 8,221	94,750 96,745	5,447	17,345	13,027	35,819
15	Dec-09	13,927 14,288	8,288	99,238	5,730	17,343	13,021	35,852
16	Jan-10	14,392	8,337	101,013	5,866	16,973	12,931	35,770
17	Feb-10	14,592	8,412	101,013	5,835	16,982	12,952	35,769
18	Mar-10	14,587	8,481	105,100	5,550	17,218	12,991	35,759
19	Apr-10	14,596	8,557	106,312	5,608	17,240	13,002	35,850
20	May-10	14,244	8,556	108,132	5,764	17,043	13,063	35,870
21	Jun-10	14,181	8,615	108,677	5,541	17,305	13,084	35,930
22	Jul-10	13,920	8,617	109,131	5,550	17,304	13,123	35,977
23	Aug-10	13,981	8,643	109,950	5,758	17,120	13,138	36,016
24	Sep-10	14,065	8,650	110,588	5,508	17,374	13,072	35,954
25	Oct-10	13,615	8,656	110,694	5,726	17,177	13,051	35,954
26	Nov-10	13,553	8,667	111,476	5,645	17,262	13,026	35,933
27	Dec-10	13,789	8,749	112,293	5,577	17,345	12,986	35,908
28	Jan-11	13,796	8,740	113,127	5,716	17,142	12,965	35,823
29	Feb-11	13,705	8,779	112,803	5,654	17,189	12,917	35,760
30	Mar-11	13,730	8,912	114,023	5,411	17,425	12,942	35,778
31	Apr-11	13,597	9,019	114,482	5,435	17,379	12,986	35,800
32	May-11	13,330	9,009	114,611	5,586	17,150	12,961	35,697
33	Jun-11	13,272	9,088	114,441	5,401	17,296	12,902	35,599
34	Jul-11	12,046	9,031	113,984	5,302	17,277	12,906	35,485
35	Aug-11							
36	Sep-11							
37	Oct-11							
38	Nov-11							
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45 46	Jun-12							
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47 48	Column	Dala						
49	В	Office of Re	esearch & A	nalysis Ca				
50	С	Budget Dod		a.yo.o, oa				
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2		Der	partment of Hea			rvices			
3					Statistics				
4		Cor	nmunity Menta			dicaid			
5									
							<u> </u>		
		Monthly	Weekly						
6		Cost	Average Cost		Medicaid Clie		Report		
7		<u>Actual</u>	<u>Actual</u>		Current Date:				
8	Jul-09	\$8,705,651	\$ 1,822,441		Note: All figure	es are year-to-	date		
9	Aug-09	\$7,515,041	\$ 1,822,441						
10	Sep-09	\$7,341,231	\$ 1,822,441		ACTUALS - YI				·
11	Oct-09	\$9,478,660	\$ 1,822,441		FISCAL YEAR		QTR 2	QTR 3	QTR 4
12	Nov-09	\$7,210,157	\$ 1,822,441		2008	11,016	13,553	15,497	17,392
13	Dec-09	\$7,001,226	\$ 1,822,441		2009	12,014	14,693	16,849	19,206
14	Jan-10	\$8,251,903	\$ 1,822,441		2010	13,240	16,187	18,580	20,797
15	Feb-10	\$7,558,246	\$ 1,822,441		2011	13,480	16,390	18,410	20,665
16	Mar-10	\$7,396,380	\$ 1,822,441		2012				
17	Apr-10	\$9,184,950	\$ 1,822,441		DUDOFTED	VTD		-	
18	May-10	\$7,467,414	\$ 1,822,441		BUDGETED - YEAR		OTD 2	OTP 3	QTR 4
19	Jun-10	\$7,656,058	\$ 1,822,441		FISCAL YEAR	QTR 1	QTR 2	QTR 3	19,699
20	Jul-10	\$7,988,373	\$ 1,752,303		2011	12,541	15,333	17,599	19,099
21	Aug-10	\$7,136,649	\$ 1,752,303		2012 2013			<del>                                     </del>	
22	Sep-10	\$6,629,711	\$ 1,752,303 \$ 1,752,303		2013			<u> </u>	
23 24	Oct-10 Nov-10	\$8,685,885 \$8,628,997	\$ 1,752,303 \$ 1,752,303						
25	Dec-10	\$6,900,690	\$ 1,752,303		VARIANCE: BI	IDGETED TO	ACTUAL -	/TD	
26	Jan-11	\$6,184,140	\$ 1,752,303		FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
27	Feb-11	\$6,740,043	\$ 1,752,303		2012	<u> </u>	<u> </u>		
28	Mar-11	\$7,382,305	\$ 1,752,303		2013			<u> </u>	- ****
29	Apr-11	\$9,302,312	\$ 1,752,303		1-				
30	May-11	\$7,547,988	\$ 1,752,303						
31	Jun-11	\$7,992,643	\$ 1,752,303						
32	Jul-11	\$7,634,961	\$ 1,526,992	_ `					
33	Aug-11				\				
34	Sep-11								
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42	May-12								
43	Jun-12	•							

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												Devl.	
1				BEAS								Serv.	l I
		Total	Nursing	Home	BEAS	REAS	Nursing	Pct in	APS Clients	APS Cases	SSBG AIHC	Priority #1	Devl. Serv. ABD
6			ents	Care	Midlevel		eds	NF	Assmnts	Ongoing	Waitlist	Waitlist	Waitlist
7		Actual	,	1			Budget		Actual	Actual	Actual	Actual	Actual
8	1												
9	Aug-09	7,323		2,648	355	4,320		59.0%	183	1,176			
10	Sep-09	7,169		2,632	367	4,170	10.45.777.0	58.2%	198	1,159	20	37	0
11	Oct-09	7,452	7,516	2,582	371	4,499	4,129	60.4%	225	1,139	29		
12	Nov-09	7,273	7,516	2,572	361	4,340	4,129	59.7%	170	1,138	2.0		
13	Dec-09	7,027	7,516	2,517	345	4,165	4,129	59.3%	214	1,130	23	19	0
14	Jan-10	7,312	7,516	2,545	364	4,403	4,129	60.2%	205	1,120	24	19	0
15	Feb-10	7,214	7,516	2,523	341	4,350	4,129	60.3%	145	1,116	12	19	0
16	Mar-10	7,341	7,516	2,538	382	4,421	4,129	60.2% 60.6%	239 196	1,131	15 17	47 47	0
17	Apr-10	7,367	7,516	2,532	372	4,463	4,129 4,129	59.5%	198	1,155 1,095	20	47	0
18 19	May-10 Jun-10	7,174 7,185	7,516 7,516	2,535 2,510	368 388	4,271 4,287	4,129	59.5%	262	1,139	22	20	0
20	Jul-10	7,163	7,740	2,510	384	4,518	4,063	60.7%	250	1,121	5	40	0
21	Aug-10	7,443	7,740	2,494	389	4,215	4,063	59.4%	221	1,118	1	13	0
22	Sep-10	6,847	7,740	2,513	365	3,969	4,063	58.0%	228	1,104	Ö	9	. 0
23	Oct-10	7,437	7,740	2,527	387	4,523	4,063	60.8%	228	1,080	Ō	21	1
24	Nov-10	7,314	7,740	2,557	396	4,361	4,063	59.6%	221	1,067	3	19	0 .
25	Dec-10	7,270	7,740	2,530	413	4,327	4,063	59.5%	183	1,068	0		0
26	Jan-11	7,195	7,740	2,468	416	4,311	4,063	59.9%	178	1,039	3		0
27	Feb-11	6,987	7,740	2,548	385	4,054	4,063	58.0%	∘ 162	1,040	6		0
28	Mar-11	7,151	7,740	2,544	388	4,219	4,063	59.0%	203	1,042	3	20	0
29	Apr-11	7,522	7,740	2,511	422	4,589	4,063	61.0%	222	1,041	3	30	0
30	May-11	6,623	7,740	2,485	417	3,721	4,063	56.2%	207	1,058	8 4	24	4
31	Jun-11	7,260	7,740	2,436	420	4,404	4,063	60.7%	238	1,077	1	.24	4
32	Jul-11	7,418	7,515	2,499	443	4,476	4,400	60.3%	200	1,069			
33 34	Aug-11	ļ						٠.					
35	Sep-11 Oct-11												
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46	Columns	Mostbi	roned ro	operad	for Private	and Ca	unty Nurc	ing Hom					
47 48	F		report pr n MDSS		ioi Filvate	and CO	unity INUIS	ing Holf					
49		*Actual i	Nursing F	iome Re	eds = the i	number	of paid be	d days ir					
50					the previo			a dayo ii					
51		29 110 11	<u> </u>	Jay 0 111	o p. 0 110		- <u>·</u>						
52	L&M	Represe	ent the nu	mber of	individua	ls waiting	at least !	90-days					
53		Waiver											
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	A	В	C	D D	E	<u> </u>	G	<u> </u>	<u> </u>	J	į K
1						Table I	liana a Cam	.!			
2				Depar		eaith and F iting Statis	luman Serv	rices			
3 4						r & Institut					
5											
6											
7			NHH				Bi-	IHS			Glencliff
		APS &	400 6 400	7110		1			Family.		GH
		APC Census	APS & APC Admissions	THS Census		Individual Bednights	% of		Family Bednights	% of	Census
8		Actual	Actual	Actual	Capacity	Actual	Capacity	Capacity	Actual	Capacity	Actual
10		Actual	Actual	Actual	Capacity	Actual	Cupacity	Jupuoity	Aotuui	- Capacity	7101447
11	Jul-09	179	182	41	11,620	9,626	83%	1,050	1,025	98%	109
12	Aug-09	168	187	42	9,296	8,127	87%	840	739	88%	111
13	Sep-09	177	191	39	9,296	7,988	86%	840	800	95%	111
14	Oct-09	175	205	39	11,760	11,108	94%	910	976	107%	110
15	Nov-09	159	192	40	9,408	9,028	96%	728	742	102%	110
16	Dec-09	147	162	40	10,320	9,027 9,160	87% 87%	858 806	877 649	102% 81%	110 109
17 18	Jan-10 Feb-10	158 171	202 194	38 35	10,584 10,808	10,124	94%	728	674	93%	110
19	Mar-10	165	225	40	11,666	9,408	81%	806	588	73%	108
20	Apr-10	169	237	39	10,680	8,837	83%	780	605	78%	110
21	May-10	163	221	37	11,036	8,559	78%	806	689	85%	110
22	Jun-10	163	182	41	10,680	8,577	80%	780	686	88%	111
23	Jul-10	148	178	41	11,408	8,444	74%	806	595	74%	112
24	Aug-10	145	185	41	10,304	7,523	73%	728	599	82%	112
25	Sep-10	146	184	42	11,040	8,032 8,668	73% 81%	780 780	688 687	88% 88%	112 112
26 27	Oct-10 Nov-10	145 162	191 200	43 43	10,757 10,590	9,101	86%	780	622	80%	113
28	Dec-10	156	173	40	10,943	9,539	87%	806	612	76%	113
29	Jan-11	154	184	42	11,997	10,525	88%	806	667	83%	109
30	Feb-11	156	160	43	10,836	10,606	98%	728	627	86%	106
31	Mar-11	159	219	44	11,657	10,528	90%	806	639	79%	109
32	Apr-11	152	204	42	10,590	9,141	86%	780	680	87%	111
33	May-11	153	228	44	10,943	8,785	80% 85%	806 780	622 588	77% 75%	113 113
34 35	Jun-11 Jul-11	139 142	199 209	43 43	10,590 10,943	9,019 9,368	86%	806	627	78%	113
36	Aug-11	142	203	70	10,040						
37	Sep-11						<del></del>				
38	Oct-11										
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41	Jan-12			-							
42 43	Feb-12 Mar-12				-						
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48											[
49	-										
	Source of	⊔ata									
51 52	Column B	Daily in-hou	use midnight c	ensus aver	aged per m	onth		<u></u>		]	
53	<u>C</u>	Daily censu	is report of adr	missions to	talled per m	onth					
54	D	Daily in-hou	ise midnight c	ensus aver	aged per m	onth					
55	E	Total numb	er of individua	I bednights	available ir	emergenc					
56	F	Total numb	er of individua	I bednights	utilized in e	mergency	shelters				
57	G	Percentage	of individual b	ednights u	tilized durin	g month	oltora				
58	<u> </u>		er of family be er of family be								
59 60	J	Percentage	er of family be of family bedr	niahte utiliza	ed during m	onth	1619				
61	K	Daily in-hor	use midnight o	ensus aver	aged per m	onth					
<b>~</b> '											

	A	В	С	D
1		Т	able J	
2	De	epartment of Hea	Ith and Human S	Services
3	(	Office of Medical	d Business and	Policy
4		Budget V. Actual	Medical Expend	litures
5				
6	Medicaid Prov	ider Payments		
7	(Provider Payr	nents, Outpatient	Hospital, Preso	
8		Budgeted	Expended	Excess/Shortfall
9	Jul-11	\$38,938,103	\$34,383,910	\$4,554,193
10	Aug-11	\$31,150,483	\$30,345,503	\$804,980
11	Sep-11	\$38,938,103	\$37,917,832	\$1,020,271
12	Oct-11	\$31,150,483	\$31,670,621	(\$520,138)
13	Nov-11	\$31,150,483	\$29,066,973	\$2,083,510
14	Dec-11	\$38,938,103	\$37,382,315	\$1,555,789
15	Jan-12	\$31,150,483	\$28,776,822	\$2,373,660
16	Feb-12	\$31,150,483	\$33,576,781	(\$2,426,299)
17	Mar-12	\$38,938,103	\$43,426,832	(\$4,488,728)
18	Apr-12	\$31,150,483	\$31,985,384	(\$834,901)
19	May-12	\$31,150,483	\$32,249,208	(\$1,098,726)
20	Jun-12	\$38,938,103	\$37,384,096	\$1,554,007
21	Total	\$412,743,896	\$408,166,277	\$4,577,619
22				
23				
24	SCHIP Premiu	m Payments		
25		Budgeted	Expended	Excess/Shortfall
26	Jul-11	\$1,326,813	\$1,729,836	(\$403,023)
27	Aug-11	\$1,335,435	\$1,728,749	(\$393,314)
28	Sep-11	\$1,343,509	\$1,742,085	(\$398,576)
29	Oct-11	\$1,362,044	\$1,757,438	(\$395,394)
30	Nov-11	\$1,381,876	\$1,780,825	(\$398,949)
31	Dec-11	\$1,396,860	\$1,795,274	(\$398,415)
32	Jan-12	\$1,398,094	\$1,796,108	(\$398,014)
33	Feb-12	\$1,398,094	\$1,791,418	(\$393,324)
34	Mar-12	\$1,296,776	\$1,791,418	(\$494,642)
35	Apr-12	\$1,318,518	\$1,803,513	(\$484,995)
36	May-12	\$1,336,019	\$1,825,524	(\$489,506)
37	Jun-12	\$1,496,818	\$1,987,290	(\$490,473)
38	Total	\$16,390,854	\$21,529,479	(\$5,138,625)
39				
40				,
41	Notes:			
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_			CHIP -		7 808	7,88	7,966	8,024	8,213	8,298	8,280	8,264	7,479	7.559	7,654	7,72	7,706	7,76	7,82	7,939	8,021	8,073	8,020	0000	8 157	8,260	8,303	8,320	8,371	8,424	0,038	8.642	8,594	8,357	8,413	8,532	8,619	8,642		1								
ά			l s	Vs Pmo	c	0.6%	1.1%	3.1%	1.9%	3.1%	2.9%	1.5%	3.7%	2.6%	3.0%	3.7%	2.7%	2.9%	3.2%	2.1%	2.6%	1.8%	2 3%	1 2%	17%	0.5%	0.4%	0.8%	%9.0	% C C	0.7%	0.7%	-0.3%	1.1%	0.4%	0.1%	-0.1%	-0.4%										
ď			SNAP Persons	Vs PY	8 7%	%6.8	10.4%	12.8%	13.8%	16.7%	17.8%	18.1%	20.8%	26.0%	29.9%	33.7%	36.4%	38.9%	39.1%	39.4%	38.7%	37.2%	35.7%	34.1%	32.9%	29.7%	25.7%	23.2%	20.4%	15.0%	13.2%	12.0%	9.8%	8.5%	7.7%	%0.9	5.3%	4.4%										
a		-	SN	Actual	64 961	65.380	66,087	68,114	086,89	71,544	73,617	74,708	79.276	81.376	83,789	86,848	89,211	91,820	94,750	96,745	99,238	101,013	105 100	106 312	108,139	108,677	109,131	109,950	110,588	111,034	112 293	113,127	112,803	114,023	114,482	114,611	114,441	113,984										
۵		-		Vs Pmo	c	8	+-	$\vdash$		+	$\dashv$	0.8%	$^{+}$	╁	1.7%		Н	1	+	+	+	%9.0	$\dagger$	Ť	Ť	T	П	T	0.1%	$\dagger$	$\dagger$	丁	i i			_	0.9%	Ť										
			APTD Persons	Vs PY	10.1%	8.0%	11.8%	12.5%	12.0%	12.7%	12.3%	11.4%	11.4%	12.6%	13.2%	13.8%	16.8%	13.8%	13.8%	14.7%	14.4%	14.2%	13.8%	13.4%	12.1%	11.0%	9.7%	8.9%	7.8%	5.4%	5.6%	4.8%	4.4%	5.1%	5.4%	5.3%	2.2%	4.6%										
z			APT	Actual	6.905	6.793	7,052	Н	7,168	7,245	7,299	7.453	7,544	7,630	7,758	7,855	7,935	8,022	8,127	8,221	8,288	8,412	8.481	8.557	8,556	8,615	8,617	8,643	2,650	8,667	8.749	8,740	8,779	8,912	9,019	600,6	2000	20,5										+
Σ				Vs Pmo	+	3.0%	1		$\dashv$	+	$\frac{\perp}{1}$	0.9%	+	$\perp$	%0.0		+	+	0.1%	+	2.6%	┿	+	╁	1	Н		$\pm$	3.2%	+	+	H		0.5%	-1.0%	-2.0%	-0.4%	-3.270				1				1		1
-	ervices	r Month	FANF Persons	Vs PY V	-2.0%	0.5%	3.0%	7.2%	8.4%	12.0%	14.1%	14.4%	22.4%	┞	H	$\dashv$	24.4%	+	21.9%	19.8%	19.2%	16.6%	16.6%	9.7%			-	3.6%	4 2%	-2.7%	-3.5%	-		-5.9%	-6.8%	-6.4%	-0.4% 12 E9/	0.0.0	-							1		+
× ^	Department of Health and Human Services	Caseloads Versus Prior Year & Prior Month	FAN	Actual	10,539	┝	ļ.		+	+	+	12,452	╁	├	13,236	$\dashv$	13,498	-	+	+	14,288	+	-	+-	14,244	14,181	13,920	13,981	13,000	╀	13,789	Н		-	13,597		19,272	+				_						
J Table K	f Health an	rsus Prior	iors	g	0	%	Н	+	+	$^{+}$	2.9%	+	+	╫	-	1.7%	+	+	+	┿	-3.4%	t	t	+		Н	ᆉ	. 4.6%	+	+	H	Н		+	+	12.0%	╁	╁										+
-	partment o	seloads Ve	Term Care-Seniors	/s PY V	-2.5%	-		-	$\dashv$	+	%1.7	+	+	_	Н	_	2.7%	+	0.5%	+	-0.2% 4.0%	+	+	$\vdash$	L	_	+	-3.1%	+	0.6%	H	Н		-2.6%	+	0/./-	0.2%	2.5										+
_ _	De	Ž Z	Long Terr	Actual	6,954	-			+	+	7.243	+	-	$\vdash$	-	+	$\dashv$	+	+	+	+	7,214	╁	_	_		+	+	+	╀	7,270		$\dashv$		7,522	+	+	-								+		-
<b>9</b>		-	-	Pmo	0	0.0%		1	+	+	0.5%	+	1.8%			-	$^{+}$	+	+	0.5%	+	┿	<u> </u>	+			$\dashv$	0.0%	+	1	_			+	0.1%	$\frac{\perp}{1}$	+	+								+		+
		-	Medicaid Persons	's PY	0.0			$\dashv$	+	0.0	+	+	0.1		-	-	+	-	+	10.5%	+	+	┝	-		1	1	4.2%	+	-	-		+	+	+	1.0%	+	t						-		+		+
_ _			Medica	Actual	103,667	103,655		4		_	100,833	$\downarrow$	1	L	$\Box$	-	+		-	4	117,171	_	1	ļ.,		_	4	118,841	1.	1	L		4	_	120,532	+	-	-										+
<u> </u>				Vs Pmo A	0	0.3% 10		+	0.3%	┪	20.0%	+	$^{+}$	Н		┪	$^{+}$	t	t	0.0%	+	╁	+	-	Н	寸	╅	0.4%	+	╁		H	+	+	0.1%	Ť	Ť.	t										$\frac{\perp}{\parallel}$
اد			- Si	Vs PY Vs	7.5%	_		-	9.1%	+	+	-	+	Н		12.1%	+	+	+	12.0%	+	╀	-			+	+	6.5%	+	+	H		+	+	3.0%	+	+	$\vdash$								+		-
20			Unduplic	Actual	125,236			+	128,291	+	Ļ	+	╄		$\dashv$	4	+	+	-	144,519	+	-	⊬	L	150,236	1	+	151,631	╀	<u>Ļ</u>	_	Ц	152,942	_	154,597	_	+	-								+		-
¥				₹	Jui-08 12	+	1	Ť	÷	Dec-08	+	+-	T	H	+	┿	-	Sep-09	_	$\top$	1	╈	t		_	T	-	Aug-10 15 Sep-10 15	$^{+}$	t	Ħ	П		Ť	Apr-11	İ	t	士	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12 May-12	10 42	21-IIn
-	2	ю 4	2	9 2	- 80	9 A	Н	4	Ž (	-	+		+	Ш	-+	+	_	7 8	4	4	_	27 F	Ļ		30 W	4	1		32	Ļ		Ц	4	+	4 5	4	╄	┺	Н	_	4	_	+	+	4	54 7	+	2 2

NH, DHHS 12-Chart Data

Caseloads Vs Unemployment	_			,				
Caseloads Vs Unemployment	<u> </u>	Α	В	C	D D	E	<u> </u>	G
Caseloads-Actual   Caseloads-Actual   A				DATA TAB	LES FOR CI	HARTS		r
NH		Casel	nads Vs Une	mployment		C	aseloads-A	ctual
Persons   Pers	۲	Jasel	Jaus va Uile	III-PIO YILIGIIL	i	<del>                                     </del>		
Persons   Pers	1		NH				FANF	Medicaid
Fig.   Rate   Persons   Actual   Actu	4	]		Unduplicated	l	1		Persons
6   Number					1		Actual	
B         Aug-09         6.9%         141,132         Aug-09         13,498         144,013           9         Sep-09         7.2%         142,381         Sep-09         13,771         114,86           10         Oct-09         6.8%         143,897         Oct-09         13,787         115,92           11         Nov-09         6.9%         144,519         Nov-09         19,227         116,21           12         Dec-09         6.9%         145,758         Dec-09         14,281         117,11           13         Jan-10         7.1%         146,641         Feb-10         14,222         117,31           15         Mar-10         6.7%         149,065         Mar-10         14,587         118,21           15         Mar-10         6.7%         149,947         Apr-10         14,586         119,57           16         Apr-10         6.4%         150,236         May-10         14,244         119,11           18         Jun-10         5.9%         150,572         Jun-10         14,181         119,11           20         Aug-10         5.7%         151,231         Aug-10         13,981         118,281           18         J								
Sep-09					ļ			113,861
10   Oct-09   6.7%   144,519   Nov-09   13,787   115,87     11   Nov-09   6.7%   144,519   Nov-09   13,2787   116,27     12   Dec-09   6.7%   145,578   Dec-09   14,288   117,17     13   Jan-10   7.0%   146,491   Jan-10   14,982   117,37     14   Feb-10   7.1%   147,414   Feb-10   14,522   118,06     15   Mar-10   7.0%   149,065   Mar-10   14,587   118,37     16   Apr-10   6.7%   149,947   Apr-10   14,586   119,57     17   May-10   6.7%   150,236   May-10   14,244   119,17     18   Jun-10   5.9%   150,372   Jun-10   14,181   119,17     19   Jul-10   5.7%   150,331   Jun-10   14,181   119,17     19   Jul-10   5.7%   151,231   Aug-10   13,920   118,87     20   Aug-10   5.7%   151,306   Nov-10   13,553   118,87     21   Sep-10   5.5%   151,806   Nov-10   13,553   118,87     22   Oct-10   5.4%   151,396   Nov-10   13,789   119,57     23   Nov-10   5.4%   152,391   Dec-10   13,789   119,57     25   Jan-11   5.6%   153,338   Jan-11   13,705   119,57     26   Feb-11   5.2%   154,218   Mar-11   13,705   119,57     27   Mar-11   5.2%   154,218   Mar-11   13,705   120,33     28   Apr-11   4.9%   154,397   Apr-11   13,797   120,35     29   May-11   4.9%   154,572   Jun-11   13,272   120,86     30   Jun-11   4.9%   154,572   Jun-11   13,272   120,86     31   Jul-11   153,328   Jan-11   33,789   120,35     32   Aug-11   33   Sep-11   33   Sep-11   34,000   34,0					Ī			114,030
11   Nov-09   6.7%   144,519   Nov-09   13,927   116,251     12   Dec-09   6.9%   145,758   Dec-09   14,282   117,13     13   Jan-10   7.0%   146,481   Jan-10   14,392   117,35     14   Feb-10   7.0%   149,065   Mar-10   14,522   118,55     15   Mar-10   7.0%   149,065   Mar-10   14,521   118,05     16   Apr-10   6.4%   149,065   Mar-10   14,521   118,05     17   May-10   6.4%   150,236   May-10   14,244   119,15     18   Jun-10   5.8%   150,331   Jun-10   14,181   119,15     19   Jul-10   5.8%   150,331   Jun-10   14,181   119,15     19   Jul-10   5.8%   150,331   Jun-10   13,981   118,6     20   Aug-10   5.7%   151,231   Aug-10   13,981   118,6     21   Sep-10   5.4%   151,306   Oet-10   13,615   118,7     22   Oet-10   5.4%   151,306   Oet-10   13,615   118,7     23   Nov-10   5.4%   151,306   Nov-10   13,553   118,6     24   Dec-10   5.4%   153,338   Jan-11   13,796   119,25     25   Jan-11   5.6%   152,991   Dec-10   13,783   119,6     26   Feb-11   5.4%   154,589   Mar-11   13,700   119,25     27   Mar-11   4.9%   154,589   May-11   13,330   120,35     28   Apr-11   4.9%   154,589   May-11   13,320   120,35     30   Jun-11   4.9%   154,589   May-11   13,272   120,55     30   Jun-11   4.9%   154,589   May-11   13,272   120,55     30   Jun-11   4.9%   154,589   Jun-11   13,272   120,55     30   Jun-12   4.9%   4.54,589   Jun-11   13,272   120,55     30   Jun-12   4.9%   4.54,589   Jun-12   4.54,589   Jun-12   4.54,589   Jun-13   4.54,58								115,976
12   Dec-09   14,288   117,37   14   13,31-10   14,322   117,33   14   Feb-10   7.0%   146,491   Jan-10   14,322   118,05   14,587   118,05   14,587   118,05   14,587   118,05   14,587   118,05   14,587   118,05   14,587   118,05   118								116,291
13   Jan-10   7.0%		4 <del></del>						117,171
15   Mar-10   7.0%						Jan-10	14,392	117,326
16   Apr-10   6.7%   149.947   Apr-10   14.596   119.50	14	Feb-10		147,414				118,060
17   May-10   6.4%   150,236   May-10   14,244   119,15   18   Jun-10   5.9%   150,331   Jun-10   13,920   118,85   120,572   Jul-10   13,920   118,85   120,572   Jul-10   13,920   118,85   121   Sep-10   5.5%   151,609   Sep-10   14,065   119,25   122   Oct-10   5.4%   151,486   Oct-10   13,615   118,77   123   Nov-10   5.4%   151,486   Oct-10   13,615   118,77   123   Nov-10   5.4%   151,486   Oct-10   13,615   118,77   122   Oct-10   5.4%   151,486   Oct-10   13,765   119,85   123   Nov-10   15,486   Oct-10   13,769   119,85   125   Jan-11   5.6%   153,338   Jan-11   13,798   119,85   178,85   178,75   179,227   Mar-11   5.2%   154,218   Mar-11   13,705   119,22   127   Mar-11   4.9%   154,387   Apr-11   13,730   120,35   Apr-11   13,741   13,757   120,35   Apr-11   13,741   13,7								118,926
18   Jun-10					ļ			119,503
19   101-10   5.8%   150.572   Jul-10   13.920   118.84   20   Aug-10   5.7%   151.231   Aug-10   13.981   118.84   21   Sep-10   5.5%   151.609   Sep-10   14.085   119.25   22   Oct-10   5.5%   151.609   Sep-10   14.085   119.25   22   Oct-10   5.4%   151.486   Oct-10   13.615   118.76   23   Nov-10   5.4%   151.906   Nov-10   13.553   118.84   22   Jun-11   5.6%   153.338   Jan-11   13.798   119.84   25   Jan-11   5.6%   153.338   Jan-11   13.798   119.85   27   Mar-11   5.4%   152.942   Feb-11   13.705   119.25   27   Mar-11   4.9%   154.218   Mar-11   13.730   120.35   28   Apr-11   4.9%   154.589   May-11   13.390   120.35   23   Jun-11   4.9%   154.572   Jun-11   13.272   220.86   Jul-11   3.300   3.00   Jun-11   4.9%   154.572   Jun-11   13.272   220.86   Jul-11   3.300   3.00   Jun-11   5.39.28   Jul-11   12.046   119.81   3.00   3.00   Jun-11   3.00   3.00   Jun-12   Jun-13   3.00   3.								
20								118,831
Sep-10								118,841
22   Oci-10   5.49%   151,486   Oci-10   13,615   118,77								119,213
23   Nov-10   5,4%   151,906   Nov-10   13,555   118,8t						Oct-10	13,615	118,770
25   Jan-11   5.69%   153,338	23	Nov-10	5.4%	151,906				118,882
26   Feb-11   5,4%   152,942   Feb-11   13,705   119,25								119,845
27   Mar-11   5.2%   154,218   Mar-11   13,730   120,35     28   Apr-11   4.9%   154,397   Apr-11   13,330   120,35     30   Jun-11   4.9%   154,572   Jun-11   13,330   120,35     31   Jul-11   153,928   Jul-11   12,046   119,81     32   Aug-11   Sep-11   Sep-11   Sep-11     33   Sep-11   Sep-11   Sep-11   Sep-11     34   Oct-11   Oct-11   Oct-11     35   Nov-11   Dec-11   Nov-11     36   Dec-11   Dec-11   Dec-11     37   Jan-12   Feb-12   Mar-12     39   Mar-12   Mar-12   Mar-12     40   Apr-12   Apr-12   Mar-12     41   May-12   May-12   Jun-12     42   Jun-12   Jun-12   Jun-12     43   Aug-09   3,353   3,066   287   8,6%     48   Aug-09   3,353   3,040   313   9,3%     49   Sep-09   3,334   3,021   313   9,4%     50   Oct-09   3,337   2,886   451   13,5%     51   Nov-09   3,337   2,886   451   13,5%     55   Mar-10   3,337   2,887   450   13,5%     55   Mar-10   3,337   2,887   450   13,5%     56   Apr-10   3,337   2,887   450   13,5%     57   May-10   3,344   2,802   542   16,2%     58   Jun-10   3,344   2,802   542   16,2%     60   Aug-10   3,344   2,802   542   16,2%     61   Sep-10   3,344   2,802   542   16,2%     62   Oct-10   3,344   2,802   541   16,2%     63   Nov-10   3,348   2,818   530   15,8%     66   Apr-11   3,348   2,815   533   15,9%     66   Apr-11   3,348   2,815   533   15,9%     67   May-11   3,348   2,815   533   15,9%     68   Apr-11   3,348   2,815   533   15,9%     69   May-11   3,348   2,815   533   15,9%     60   Aug-11   3,348   2,815   533   15,9%     61   Apr-12   544   14,9%     62   Oct-10   3,344   2,809   545   16,6%     63   Apr-11   3,348   2,815   533   15,9%     64   Dec-11   3,348   2,815   533   15,9%     65   Apr-11   3,348   2,815   533   15,9%     66   Apr-12   348   2,816   530   15,8%     67   May-12   348   2,816   530   15,8%     68   Apr-11   3,348   2,816   530   15,8%     69   May-12   348								119,554
Apr-11								
May-11								120,535
30   Jun-11   4,9%   154,572   Jun-11   13,272   120,86     31   Jul-11   153,928   Jul-11   12,046   119,81     32   Aug-11   Sep-11   Sep-11     34   Oct-11   Oct-11   Oct-11     35   Nov-11   Nov-11   Dec-11     36   Dec-11   Dec-11   Jan-12     37   Jan-12   Jan-12   Jan-12     38   Feb-12   Feb-12   Mar-12     40   Apr-12   Apr-12   Apr-12     41   May-12   May-12   Jun-12     42   Jun-12   Jun-12     43   Jun-14   Jun-12   May-12     44   Personnel Vacancy Rate     45   Authorized   Filled   Vacant   PCT     46   Aug-09   3,353   3,066   287   8.6%     48   Aug-09   3,333   3,021   313   9,3%     49   Sep-09   3,334   3,021   313   9,3%     50   Oct-09   3,337   2,902   435   13,0%     51   Nov-09   3,337   2,986   451   13,5%     52   Dec-09   3,337   2,887   450   13,5%     53   Jan-10   3,337   2,887   450   13,5%     54   Feb-10   3,337   2,887   450   13,5%     55   Mar-10   3,337   2,887   450   13,5%     56   Apr-10   3,344   2,862   482   14,4%     59   Jul-10   3,344   2,862   482   14,4%     59   Jul-10   3,344   2,862   482   14,4%     59   Jul-10   3,344   2,862   482   14,4%     60   Aug-10   3,344   2,862   482   14,4%     61   Sep-10   3,348   2,815   533   15,9%     62   Oct-10   3,344   2,862   482   14,4%     63   Nov-10   3,348   2,815   533   15,9%     64   Dec-10   3,348   2,815   533   15,9%     65   Jan-11   3,348   2,815   533   15,9%     66   Feb-11   3,348   2,815   533   15,9%     67   Mar-11   3,348   2,815   533   15,9%     68   Apr-11   3,348   2,815   533   15,9%     70   Jun-11   3,348   2,815   533   15,9%     71   Jul-11   3,348   2,815   533   15,9%     72   Aug-11   3,348   2,815   533   15,9%     73   Sep-11   3,348   2,815   533   15,9%     74   Oct-11   3,348   2,815   533   15,9%     75   Nov-11   77   Jan-12   3,48   2,827   521   15,6%     76   Dec-11   77   Jan-12   3,48   2,827   521   15,6%     77   Mar-12   3,48   2,827   521   15,6%     78   Mar-12   3,48   3,48   3,48   3,48   3,48   3,48   3,48   3,48   3,48   3,48   3,48   3,48   3,48   3,48   3,48   3,4								120,353
31   Jul-11   153,928	_							120,867
Aug-11   Aug-11   Sep-11   Sep-12   S						Jul-11		119,814
35   Nov-11   Nov-11   Nov-11   Sep-12   Sep-1		Aug-11						
Nov-11								
Dec-11   Jan-12   Jan-13   Jan-14   Jan-14   Jan-15   Jan-16   Jan-17   J								
37   Jan-12   Jan-13   Jan-14   Jan-1								
Section   Sect								
Mar-12	_							
Apr-12   Apr-13   Apr-12   Apr-13   Apr-12   Apr-13   Apr-12   Apr-13   Apr-12   Apr-14   A		Mar-12				Mar-12		
Authorized   Filled   Vacant   PCT		Apr-12						
44								
Authorized   Filled   Vacant   PCT		Jun-12				Jun-12		
Authorized   Filled   Vacant   PCT	_			Personnel V	ancy Pata	ı !		
46		<b>—</b>				Vacanti	PCT	
47         Jul-09         3,353         3,066         287         8,6%           48         Aug-09         3,353         3,040         313         9,3%           50         Oct-09         3,334         3,021         313         9,4%           50         Oct-09         3,337         2,909         429         12,9%           51         Nov-09         3,337         2,903         444         13,3%           52         Dec-09         3,337         2,886         451         13,5%           53         Jan-10         3,337         2,887         450         13,5%           54         Feb-10         3,337         2,877         460         13,8%           55         Mar-10         3,337         2,877         460         13,8%           56         Apr-10         3,337         2,877         460         13,9%           57         May-10         3,344         2,862         482         14,4%           59         Jul-10         3,344         2,862         482         14,4%           59         Jul-10         3,344         2,802         542         16,2%           60         Aug-10				Authorized	LIHU	vacant		
48         Aug-09         3,353         3,040         313         9.3%           49         Sep-09         3,334         3,021         313         9.4%           50         Oct-09         3,338         2,909         429         12.9%           51         Nov-09         3,337         2,893         444         13.3%           52         Dec-09         3,337         2,886         451         13.5%           53         Jan-10         3,337         2,887         450         13.5%           54         Feb-10         3,337         2,887         450         13.5%           55         Mar-10         3,337         2,877         460         13.8%           55         Mar-10         3,337         2,873         464         13.9%           56         Apr-10         3,337         2,877         460         13.8%           58         Jun-10         3,344         2,862         482         14.4%           59         Jul-10         3,344         2,862         482         14.4%           59         Jul-10         3,344         2,802         542         16.2%           61         Sep-10		Jul-09		3,353	3,066	287	8.6%	
49         Sep-09         3,334         3,021         313         9.4%           50         Oct-09         3,338         2,909         429         12.9%           51         Nov-09         3,337         2,902         435         13.0%           52         Dec-09         3,337         2,883         444         13.3%           53         Jan-10         3,337         2,886         451         13.5%           54         Feb-10         3,337         2,887         450         13.5%           55         Mar-10         3,337         2,873         464         13.9%           56         Apr-10         3,337         2,873         464         13.9%           57         May-10         3,337         2,857         480         14.4%           58         Jun-10         3,344         2,862         482         14.4%           59         Jul-10         3,344         2,802         542         16.2%           60         Aug-10         3,344         2,802         542         16.2%           61         Sep-10         3,344         2,802         542         16.2%           62         Oct-10							9.3%	
51         Nov-09         3,337         2,902         435         13,0%           52         Dec-09         3,337         2,833         444         13.5%           53         Jan-10         3,337         2,886         451         13.5%           54         Feb-10         3,337         2,877         450         13.8%           55         Mar-10         3,337         2,877         460         13.8%           56         Apr-10         3,337         2,873         464         13.9%           57         May-10         3,334         2,862         482         14.4%           58         Jun-10         3,344         2,862         482         14.4%           59         Jul-10         3,344         2,802         542         16.2%           60         Aug-10         3,344         2,802         542         16.2%           61         Sep-10         3,344         2,800         541         16.2%           62         Oct-10         3,344         2,800         535         16.0%           62         Dec-10         3,348         2,815         533         15.9%           65         Jan-11	49	Sep-09		3,334	3,021			
52         Dec-09         3,337         2,893         444         13.3%           53         Jan-10         3,337         2,886         451         13.5%           54         Feb-10         3,337         2,887         450         13.5%           55         Mar-10         3,337         2,877         460         13.8%           56         Apr-10         3,337         2,873         464         13.9%           57         May-10         3,334         2,857         480         14.4%           58         Jun-10         3,344         2,862         482         14.4%           59         Jul-10         3,344         2,818         526         15.7%           60         Aug-10         3,344         2,802         542         16.2%           61         Sep-10         3,344         2,809         535         16.0%           62         Oct-10         3,341         2,809         535         16.0%           63         Nov-10         3,348         2,815         533         15.9%           64         Dec-10         3,348         2,815         533         15.9%           65         Jan-11						429		
53         Jan-10         3,337         2,886         451         13.5%           54         Feb-10         3,337         2,887         450         13.5%           55         Mar-10         3,337         2,877         460         13.8%           56         Apr-10         3,337         2,873         464         13.9%           57         May-10         3,334         2,862         482         14.4%           58         Jul-10         3,344         2,862         482         14.4%           59         Jul-10         3,344         2,802         542         16.2%           60         Aug-10         3,344         2,802         542         16.2%           61         Sep-10         3,344         2,795         549         16.4%           62         Oct-10         3,344         2,800         541         16.2%           63         Nov-10         3,348         2,815         533         15.9%           64         Dec-10         3,348         2,815         533         15.9%           65         Jan-11         3,348         2,815         535         16.0%           67         Mar-11								
54         Feb-10         3,337         2,887         450         13.5%           55         Mar-10         3,337         2,877         460         13.6%           56         Apr-10         3,337         2,873         464         13.9%           57         May-10         3,337         2,857         480         14.4%           58         Jun-10         3,344         2,862         482         14.4%           59         Jul-10         3,344         2,862         482         14.4%           60         Aug-10         3,344         2,802         542         16.2%           61         Sep-10         3,344         2,795         549         16.4%           62         Oct-10         3,341         2,800         541         16.2%           63         Nov-10         3,348         2,815         533         15.9%           64         Dec-10         3,348         2,815         533         15.9%           65         Jan-11         3,348         2,813         535         16.0%           66         Feb-11         3,348         2,820         528         15.8%           67         Mar-11								
55         Mar-10         3,337         2,877         460         13.8%           56         Apr-10         3,337         2,873         464         13.9%           57         May-10         3,337         2,857         480         14.4%           58         Jun-10         3,344         2,862         482         14.4%           59         Jul-10         3,344         2,818         526         15.7%           60         Aug-10         3,344         2,802         542         16.2%           61         Sep-10         3,344         2,809         542         16.2%           62         Oct-10         3,341         2,800         541         16.2%           63         Nov-10         3,344         2,809         535         16.0%           64         Dec-10         3,348         2,815         533         15.9%           65         Jan-11         3,348         2,815         533         15.9%           66         Feb-11         3,348         2,820         528         15.8%           67         Mar-11         3,348         2,813         530         15.8%           69         May-11								
56         Apr-10         3,337         2,873         464         13.9%           57         May-10         3,337         2,857         480         14.4%           58         Jun-10         3,344         2,862         482         14.4%           59         Jul-10         3,344         2,802         542         16.2%           60         Aug-10         3,344         2,802         542         16.2%           61         Sep-10         3,344         2,795         549         16.4%           62         Oct-10         3,344         2,809         535         16.0%           63         Nov-10         3,344         2,809         535         16.0%           64         Dec-10         3,348         2,815         533         15.9%           65         Jan-11         3,348         2,813         535         16.0%           66         Feb-11         3,348         2,813         535         16.0%           67         Mar-11         3,348         2,820         522         15.8%           69         May-11         3,348         2,816         530         15.8%           69         May-11								
57         May-10         3,337         2,857         480         14.4%           58         Jun-10         3,344         2,862         482         14.4%           59         Jul-10         3,344         2,802         542         16.2%           60         Aug-10         3,344         2,802         542         16.2%           61         Sep-10         3,344         2,795         549         16.4%           62         Oct-10         3,341         2,800         541         16.2%           63         Nov-10         3,344         2,809         535         16.0%           64         Dec-10         3,348         2,815         533         15.9%           65         Jan-11         3,348         2,815         533         15.9%           66         Feb-11         3,348         2,827         521         15.6%           67         Mar-11         3,348         2,827         521         15.6%           68         Apr-11         3,348         2,818         530         15.8%           69         May-11         3,348         2,794         554         16.5%           70         Jun-11					2,873		13.9%	
59         Jul-10         3,344         2,818         526         15.7%           60         Aug-10         3,344         2,802         542         16.2%           61         Sep-10         3,344         2,795         549         16.4%           62         Oct-10         3,341         2,809         535         16.0%           63         Nov-10         3,348         2,815         533         15.9%           64         Dec-10         3,348         2,815         533         15.9%           65         Jan-11         3,348         2,813         535         16.0%           66         Feb-11         3,348         2,820         528         15.8%           67         Mar-11         3,348         2,827         521         15.6%           68         Apr-11         3,348         2,818         530         15.8%           69         May-11         3,348         2,794         554         16.5%           70         Jun-11         3,348         2,767         581         17.4%           71         Jul-11         2,994         2,757         237         7,9%           72         Aug-11	57	May-10		3,337	2,857			
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61         Sep-10         3,344         2,795         549         16.4%           62         Oct-10         3,341         2,800         541         16.2%           63         Nov-10         3,344         2,809         535         16.0%           64         Dec-10         3,348         2,815         533         15.9%           65         Jan-11         3,348         2,813         535         16.0%           66         Feb-11         3,348         2,820         528         15.8%           67         Mar-11         3,348         2,827         521         15.6%           68         Apr-11         3,348         2,818         530         15.8%           69         May-11         3,348         2,794         554         16.5%           70         Jun-11         3,348         2,767         581         17.4%           71         Jul-11         2,994         2,757         237         7.9%           72         Aug-11         3         3,48         2,767         237         7.9%           75         Nov-11         76         Dec-11         77         Jan-12         79         Mar-12				3,344				
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